



# HOUSE COMMITTEE ON APPROPRIATIONS

## FY 10-11 Executive Budget Review

### Department of Health and Hospitals



# AGENDA

## Overview of Budget

### Department Level

- FY 09-10 Deficit
- Change from FY 08-09 to FY 10-11
- Expenditures

### Agency Level

Office of the Secretary

Medicaid (Administration and Payments)

Authorities and Districts

Developmental Disabilities Council

Office of Aging and Adult Services

Office of Public Health

Louisiana Emergency Response Network Board

Office for Citizens with Developmental Disabilities

Office of Mental Health

Office of Addictive Disorders





# FY 09-10 Deficit

- Medicaid Program total current deficit as of the February Medicaid Expenditure Forecast Report
  - \$36.9 million SGF (\$196.9M Total)



# Possible Solutions

- ❖ \$35.3 million – Stimulus Enhanced FMAP applied to Louisiana's payments for dual-eligibles under Medicare Part D (Clawback)
- ❖ \$16.1 million – One-time funds generated from the settlement of outstanding cost reports
- ❖ \$3.1 million – Implementation of set maximum allowable cost rates for prescriptions
- ❖ \$8 million – Reducing UCC that will not be used by state hospitals



# HEALTH AND HOSPITALS BUDGET

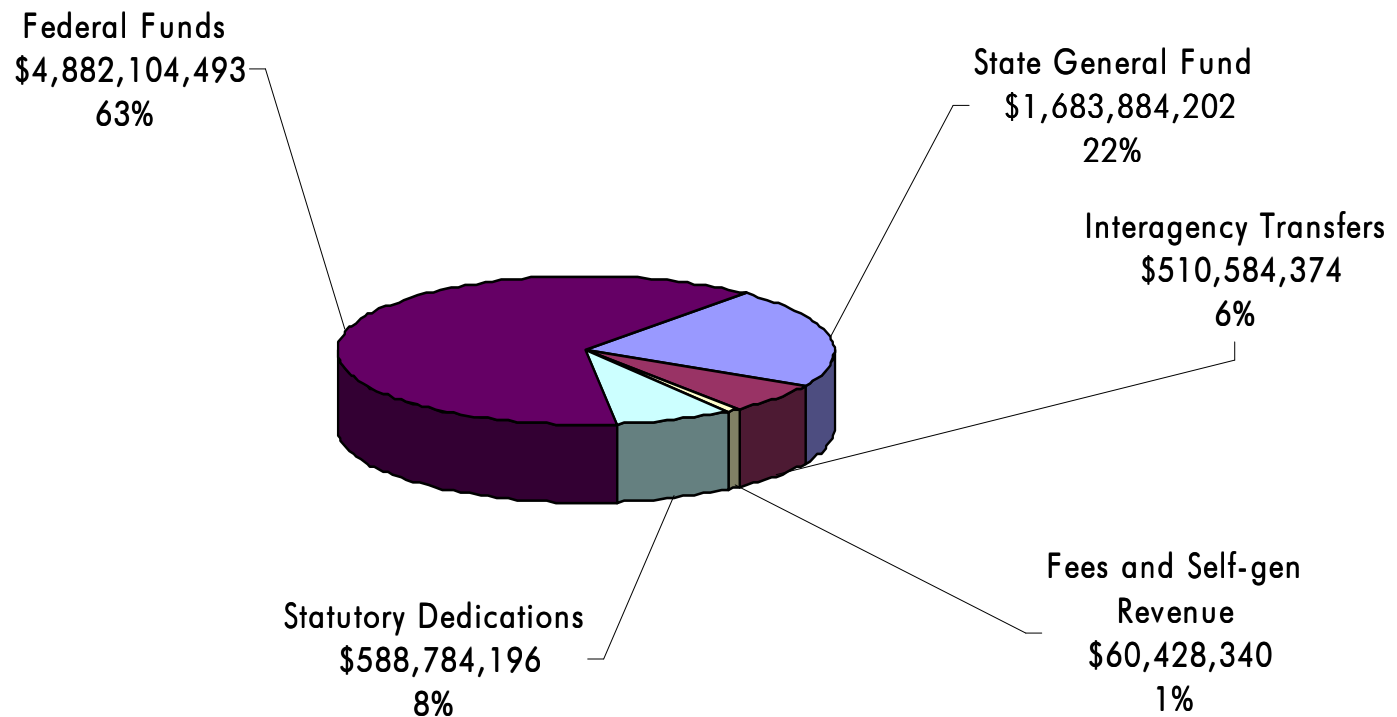
HEALTH AND HOSPITALS Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change from FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$1,704,216,301	\$1,457,000,245	\$1,683,884,202	\$226,883,957	15.6%
Interagency Transfers	\$483,455,143	\$641,306,210	\$510,584,374	(\$130,721,836)	-20.4%
Fees and Self-Gen Re	\$52,281,961	\$63,410,548	\$60,428,340	(\$2,982,208)	-4.7%
Statutory Dedications	\$275,643,392	\$348,904,457	\$588,784,196	\$239,879,739	68.8%
IEB	\$152,833	\$531,167	\$0	(\$531,167)	-100.0%
Federal Funds	\$5,364,798,479	\$5,689,819,910	\$4,882,104,493	(\$807,715,417)	-14.2%
TOTAL	\$7,880,548,109	\$8,200,972,537	\$7,725,785,605	(\$475,186,932)	-5.8%
T.O. (Positions)	11,634	11,322	9,378	-1,944	-17.2%

The FY 10-11 Executive Budget includes \$712.6 million from the American Recovery and Reinvestment Act of 2009 for the Department of Health and Hospitals.



# Health and Hospitals

## Executive Budget FY 10-11







# DHH Executive Budget by Expenditure

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 498,142,456	\$ 497,376,825	\$ 445,620,168	\$ (51,756,657)	-10.4%
Other Compensation	\$ 30,356,976	\$ 33,946,138	\$ 20,554,331	\$ (13,391,807)	-39.5%
Related Benefits	\$ 166,196,595	\$ 173,723,436	\$ 150,343,980	\$ (23,379,456)	-13.5%
Travel	\$ 6,250,301	\$ 7,599,243	\$ 6,076,525	\$ (1,522,718)	-20.0%
Operating Services	\$ 59,828,566	\$ 65,757,922	\$ 66,363,237	\$ 605,315	0.9%
Supplies	\$ 60,774,173	\$ 59,903,371	\$ 51,638,201	\$ (8,265,170)	-13.8%
Prof Svcs	\$ 114,211,290	\$ 174,612,165	\$ 173,251,048	\$ (1,361,117)	-0.8%
Other Charges	\$ 6,929,007,908	\$ 7,172,748,317	\$ 6,807,328,601	\$ (365,419,716)	-5.1%
Acq/Major Repairs	\$ 15,779,844	\$ 6,342,041	\$ 4,609,514	\$ (1,732,527)	-27.3%
Unalloted	\$ -	\$ 8,963,079	\$ -	\$ (8,963,079)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 7,880,548,109</b>	<b>\$ 8,200,972,537</b>	<b>\$ 7,725,785,605</b>	<b>\$ (475,186,932)</b>	<b>-5.8%</b>



## Non-recurring Revenues used for Recurring Expenditures

Total Funds \$827.7 million

- \$712.6 million American Recovery and Reinvestment Act of 2009
- \$60.0 million Excess revenue from the Louisiana Medical Assistance Trust Fund
- \$29.6 million from the New Opportunities Waiver Fund
- \$24.4 million Federal Funds from the certification of public expenditures by hospitals
- \$1.1 million Federal Funds made available from cost reports





# Office of the Secretary



# Office of the Secretary

OFFICE OF THE SECRETARY					
Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$59,008,045	\$57,810,055	\$51,226,310	(\$6,583,745)	-11.4%
Interagency Transfers	\$5,372,060	\$56,029,224	\$78,883,412	\$22,854,188	40.8%
Fees and Self-Gen Rev	\$5,792,631	\$6,739,899	\$6,462,003	(\$277,896)	-4.1%
Statutory Dedications	\$12,738,714	\$2,900,000	\$3,243,819	\$343,819	11.9%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$12,130,947	\$63,618,240	\$15,365,815	(\$48,252,425)	-75.8%
<b>TOTAL</b>	<b>\$95,042,397</b>	<b>\$187,097,418</b>	<b>\$155,181,359</b>	<b>(\$31,916,059)</b>	<b>-17.1%</b>
T.O. (Positions)	397	381	367	(14)	-3.7%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of the Secretary.



## FY 10-11 Office of the Secretary Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 24,319,752	\$ 24,566,635	\$ 23,624,114	\$ (942,521)	-3.8%
Other Compensation	\$ 1,036,106	\$ 1,261,406	\$ 1,233,052	\$ (28,354)	-2.2%
Related Benefits	\$ 8,164,983	\$ 8,545,689	\$ 9,140,400	\$ 594,711	7.0%
Travel	\$ 483,053	\$ 669,907	\$ 553,127	\$ (116,780)	-17.4%
Operating Services	\$ 4,233,054	\$ 5,197,905	\$ 5,196,411	\$ (1,494)	-0.03%
Supplies	\$ 441,160	\$ 473,107	\$ 335,137	\$ (137,970)	-29.2%
Prof Svcs	\$ 6,409,547	\$ 9,353,432	\$ 9,638,177	\$ 284,745	3.0%
Other Charges	\$ 49,730,502	\$ 136,873,131	\$ 105,325,441	\$ (31,547,690)	-23.0%
Acq/Major Repairs	\$ 224,240	\$ 156,206	\$ 135,500	\$ (20,706)	-13.3%
Unallotted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 95,042,397</b>	<b>\$ 187,097,418</b>	<b>\$ 155,181,359</b>	<b>\$ (31,916,059)</b>	<b>-17.1%</b>



# Significant Budget Changes

- |                   |   |
|-------------------|---|
| \$29 million IAT  | Funding for the Primary Care Access and Stabilization Grant sub-grantees. The source of the funding is the Community Development Block Grant via the Office of Community Development.   |
| \$2.7 million SD  | Transfers funding and 4 positions for the Deaf Commission from the Department of Social Services in accordance with a Streamlining Commission recommendation. The statutory dedication is the Telecommunications for the Deaf Fund. |
| \$1.9 million IAT | Increase funding from the Office of Community Development for permanent supportive housing. The total FY 10-11 budget is \$17 million.  |
| \$1.1 million SGF | Additional funding for the state employee retirement rate adjustment.   |



## Significant Budget Changes (continued)

- \$907,935 SGF      Transfers funding and 1 position for the Birth Outcomes Initiative from the Office of Public Health.
- \$757,676 SGF      Transfer funding and 10 positions from the Office of Public Health.
- (\$48 million) FED      Reduces excess budget authority because the Greater New Orleans Area Health Service Corps Federal Grant will end on 9/30/2010.
- (\$6.4 million) IAT      Non-recur partial funding for the HVAC generator program in the Administrative and Support activity. The funding is from the Governor's Office of Homeland Security and Emergency Preparedness. The total funding remaining in FY 10-11 is \$25.8M.



## Significant Budget Changes (continued)

- (\$1.7 million) IAT** Non-recur funding from the Social Services Block Grant in the Primary Care and Community Services activity.
- (\$5 million) SGF** Non-recur one-time funding for the Electronic Health Records Loan Program created by Act 489 of the 2009 Regular Legislative Session.
- (\$1.9 million) SD** Non-recur one-time funding for LaRHIX (Louisiana Rural Hospital Information Exchange System). The statutory dedication is the Louisiana Healthcare Redesign Fund.
- (\$1.1 million) SGF** Reduce funding and 11 positions in the Bureau of Legal Services.
- (\$1 million) SGF** Annualization of the FY 09-10 mid-year budget reductions which resulted in the elimination of 12 positions.





## Significant Budget Changes (continued)

- (\$592,076) SGF** Annualization of the FY 09-10 mid-year budget reductions which resulted in reductions to supplies, travel and professional services contracts.
- (\$582,206)** Eliminate the engineering and architecture services section by eliminating funding and 6 positions (\$527,206) SGF; (\$55,000) SGR.
- (\$550,000) SGF** Non-recur funding for the poison control center.
- (\$500,000) SD** Non-recur funding for a special legislative project.
- (\$500,000) SGF** Reduce funding for the community based rural hospital scholarship program for new candidates.



## Salaries

- Total Personal Services - \$34M
  - Salaries \$23.6M
  - Other Compensation \$1.2M
  - Related Benefits \$9.1M
- Total Positions – 367
  - Classified 356
  - Unclassified 11
- Average Salary \$64,371



# Medicaid (Administration and Payments)



# Medicaid (Administration and Payments)

<div style="text-align: center;"> <b>MEDICAID</b>  <b>Budget Comparison</b> </div>					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$1,230,514,474	\$1,119,629,278	\$1,240,289,629	\$120,660,351	10.8%
Interagency Transfers	\$12,266,249	\$14,017,091	\$14,876,912	\$859,821	6.1%
Fees and Self-Gen Re	\$7,853,484	\$12,416,223	\$12,515,641	\$99,418	0.8%
Statutory Dedications	\$245,924,999	\$331,145,910	\$567,633,899	\$236,487,989	71.4%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$5,083,114,077	\$5,298,202,692	\$4,577,943,920	(\$720,258,772)	-13.6%
<b>TOTAL</b>	<b>\$6,579,673,283</b>	<b>\$6,775,411,194</b>	<b>\$6,413,260,001</b>	<b>(\$362,151,193)</b>	<b>-5.3%</b>
T.O. (Positions)	1249	1263	1227	(36)	-2.9%

The FY 10-11 Executive Budget includes \$712.6 million from the American Recovery and Reinvestment Act of 2009 for the Medicaid Program.



# FY 10-11 Medical Vendor Administration Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 60,025,727	\$ 61,170,183	\$ 64,190,518	\$ 3,020,335	4.9%
Other Compensation	\$ 1,140,621	\$ 1,315,040	\$ 1,335,620	\$ 20,580	1.6%
Related Benefits	\$ 20,468,141	\$ 21,986,899	\$ 24,263,055	\$ 2,276,156	10.4%
Travel	\$ 643,135	\$ 725,469	\$ 883,115	\$ 157,646	21.7%
Operating Services	\$ 8,538,838	\$ 9,781,900	\$ 10,206,018	\$ 424,118	4.3%
Supplies	\$ 957,719	\$ 1,068,373	\$ 1,101,608	\$ 33,235	3.1%
Prof Svcs	\$ 72,109,235	\$ 121,068,015	\$ 127,676,286	\$ 6,608,271	5.5%
Other Charges	\$ 20,192,965	\$ 32,383,051	\$ 30,804,348	\$ (1,578,703)	-4.9%
Acq/Major Repairs	\$ 2,195,727	\$ 33,726	\$ 1,157,880	\$ 1,124,154	3333.2%
Unalloted	\$ -	\$ 2,511,042	\$ -	\$ (2,511,042)	0.0%
<b>TOTAL EXP</b>	<b>\$ 186,272,108</b>	<b>\$ 252,043,698</b>	<b>\$ 261,618,448</b>	<b>\$ 9,574,750</b>	<b>3.8%</b>



## Significant Budget Changes

\$6.2 million	Additional funding for the continued operation of a dual fiscal intermediary \$1.9M SGF; \$4.3M FED. \$7.5M was added in FY 09-10 which covered six months of funding for claims processing.
\$3.1 million	Funding for Coordinated Care Initiatives \$1.55M SGF; \$1.55M FED.
\$2.6 million FED	Federal funding aimed at reducing the number of non-emergency uses of the emergency room.
\$2.5 million	Additional funding to annualize the Radiology Utilization Management program \$1.25M SGF; \$1.25M FED.





## Significant Budget Changes

\$1.9 million	Additional funding for state employees retirement rate adjustment.
\$1.8 million	New funding to establish new HIPAA electronic transaction standards required by federal government \$450,000 SGF; \$1.3M FED. Internal testing began on 1/1/2010 and external testing will begin on 1/1/2011.
\$1.4 million	New funding for administrative planning of the incentive payments to providers available from ARRA for Health Information Technology \$137,673 SGF; \$1,239,057 FED.
\$1.3 million	Additional funding for the Primary Care Case Management Program due to increased enrollment \$630,642 SGF; \$630,642 FED.



## Significant Budget Changes (continued)

\$984,880	Additional funding for acquisitions and major repairs \$492,605 SGF; \$492,275 FED.
\$824,000	New funding to contract with a private firm to handle Third Party Liability claims \$412,000 SGF; \$412,000 FED.
\$747,635	Additional funding for Mercer actuarial services \$373,818 SGF; \$373,817 FED.
\$573,543	New funding to implement the International Classification of Diseases-10 (ICD-10) HIPAA coding system used to code and classify morbidity data \$144,136 SGF; \$429,407 FED.
\$213,715	Funding and four positions: three being transferred from DSS for the adult residential care licensing per ACT 381 of the 2009 Regular Session and one position to do plan reviews \$144,360 SGF; \$30,325 SGR; \$39,030 FED.



## Significant Budget Changes (continued)

- (\$12.5 million) Annualizes FY 10-11 mid-year budget reductions (\$5.3M) SGF; \$(7.2M) FED.
- (\$1.2 million) Reduces funding and 40 positions (\$1.2M) SGF; (\$42,806) SGR; (\$7,145) SD; (\$1.7M) FED.
- (\$2 million) IAT Non-recur funding from the Social Services Block Grant.



## Salaries

- Total Personal Services - \$89.8
  - Salaries \$64.2M
  - Other Compensation \$1.3M
  - Related Benefits \$24.3M
- Total Positions – 1227
  - Classified 1225
  - Unclassified 2
- Average Salary \$52,315



# FY 10-11 Medical Vendor Payments Executive Budget by Expenditure

Expenditures	FY 08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Services	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 6,393,401,175	\$ 6,523,367,496	\$ 6,151,641,553	\$ (371,725,943)	-5.7%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 6,393,401,175</b>	<b>\$ 6,523,367,496</b>	<b>\$ 6,151,641,553</b>	<b>\$ (371,725,943)</b>	<b>-5.7%</b>



## PRIVATE PROVIDERS FY 09-10 TO FY 10-11

Name of Provider	FY 09-10 Current Forecast as of 02/28/2010	Existing Operating Budget as of 12/1/2009	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11
Adult Dentures	\$3,996,202	\$3,735,130	\$3,530,092	(\$205,038)
Ambulatory Surgical clin	\$4,905,972	\$5,201,890	\$4,913,279	(\$288,611)
Case Management Services	\$15,882,148	\$16,697,318	\$55,350,674	\$38,653,356
Durable Medical Equip	\$24,041,829	\$21,557,860	\$22,706,462	\$1,148,602
EPSDT	\$234,550,156	\$191,989,433	\$181,496,685	(\$10,492,748)
Early Steps	\$8,913,198	\$5,366,780	\$5,069,167	(\$297,613)
Family Planning	\$18,755,329	\$17,317,955	\$16,380,238	(\$937,717)
Fed Qualified Health Ctr	\$32,873,580	\$28,559,518	\$31,451,442	\$2,891,924
Hemodialysis Services	\$32,038,889	\$32,571,822	\$30,737,430	(\$1,834,392)
Home Health Services	\$37,954,793	\$35,774,559	\$33,792,875	(\$1,981,684)
Hospice Services	\$58,434,593	\$50,667,721	\$47,893,222	(\$2,774,499)
Hospital - Inpatient	\$854,171,266	\$860,142,319	\$714,425,219	(\$145,717,100)
Hospital - Outpatient	\$270,175,073	\$268,262,278	\$158,789,803	(\$109,472,475)





## PRIVATE PROVIDERS FY 09-10 TO FY 10-11 CONTINUED

Name of Provider	FY 09-10 Current Forecast as of 02/28/2010	Existing Operating Budget as of 12/1/2009	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11
Hospital - Outpatient	\$270,175,073	\$268,262,278	\$158,789,803	(\$109,472,475)
ICF/DD Community Homes	\$221,125,751	\$216,301,385	\$224,654,926	\$8,353,541
Laboratory & X-Ray	\$102,004,033	\$99,600,637	\$67,907,390	(\$31,693,247)
LT-PCS	\$232,972,283	\$234,892,175	\$158,562,792	(\$76,329,383)
Mental Health - Inpatient	\$17,026,418	\$17,031,528	\$18,534,171	\$1,502,643
Mental Health - Rehab	\$47,010,298	\$37,249,635	\$49,138,170	\$11,888,535
Nursing Homes	\$740,367,317	\$734,921,536	\$751,247,168	\$16,325,632
PACE	\$5,966,821	\$3,534,443	\$9,324,276	\$5,789,833
Pharmaceutical Products	\$520,026,498	\$536,795,353	\$520,089,286	(\$16,706,067)
Physician Services (Includes CRNAs)	\$485,196,313	\$466,472,978	\$435,194,826	(\$31,278,152)
Rural Health Centers	\$49,415,874	\$42,433,346	\$44,580,228	\$2,146,882
Transportation	\$63,768,002	\$59,415,865	\$55,973,127	(\$3,442,738)
Waiver -Adult Day Health	\$7,993,192	\$7,839,606	\$8,502,431	\$662,825



**PRIVATE PROVIDERS FY 09-10 TO FY 10-11 CONTINUED**

<b>Name of Provider</b>	<b>FY 09-10 Current Forecast as of 02/28/2010</b>	<b>Existing Operating Budget as of 12/1/2009</b>	<b>Executive Budget FY 10-11</b>	<b>Change from FY 09-10 to FY 10-11</b>
Waiver-Adult Residential Care	\$676,260	\$676,260	\$5,229,906	\$4,553,646
Waiver - Children's Choice	\$11,997,334	\$10,807,710	\$14,187,361	\$3,379,651
Waiver - Elderly & Disabled	\$53,655,559	\$63,032,267	\$74,808,054	\$11,775,787
Waiver - Family Planning	\$11,461,103	\$8,914,968	\$13,296,395	\$4,381,427
Waiver - MR/DD (NOW)	\$385,071,792	\$343,922,324	\$408,726,791	\$64,804,467
Waiver-Residential Options	\$390,305	\$390,305	\$2,058,948	\$1,668,643
Waiver - Supports	\$14,519,648	\$15,522,110	\$15,473,436	(\$48,674)
Other Private Providers	\$5,695,326	\$1,169,457	\$1,104,509	(\$64,948)
ARRA Health Information Technology	\$0	\$0	\$12,625,000	\$12,625,000
DSH Replacement for Rural Hospitals	\$0	\$0	\$29,491,624	\$29,491,624
Pediatric Day Health Care	\$0	\$0	\$2,630,340	\$2,630,340
<b>TOTAL</b>	<b>\$4,573,033,155</b>	<b>\$4,438,768,471</b>	<b>\$4,229,877,743</b>	<b>(\$208,890,728)</b>
<b>DEFICIT</b>	<b>(\$134,264,684)</b>			



## PUBLIC PROVIDERS FY 09-10 TO FY 10-11

Name of Provider	FY 09-10 Existing Operating Budget	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	Percent Change
Jeff Parish Human Ser Dis	\$1,500,000	\$1,500,000	\$0	0.0%
Florida Parishes Ser Dis	\$1,325,389	\$1,325,389	\$0	0.0%
Capital Area Human Ser Dis	\$2,654,472	\$2,654,472	\$0	0.0%
Metropolitan Human Ser	\$727,815	\$544,255	(\$183,560)	(25.2%)
John J. Hainkel Home	\$6,672,311	\$5,527,808	(\$1,144,503)	(17.2%)
Villa Feliciana	\$16,495,254	\$15,329,348	(\$1,165,906)	(7.1%)
Office of Public Health	\$20,204,561	\$16,947,103	(\$3,257,458)	(16.1%)
Office of Mental Health	\$5,851,376	\$5,091,656	(\$759,720)	(13.0%)
MH psych units	\$6,534,007	\$2,905,622	(\$3,628,385)	(55.5%)
OCDD	\$235,600,212	\$192,120,579	(\$43,479,633)	(18.5%)



PUBLIC PROVIDERS FY 09-10 TO FY 10-11 CONTINUED				
Name of Provider	FY 09-10 Existing Operating Budget	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	Percent Change
Office of Addictive Disorders	\$0	\$0	\$0	0.0%
LA Spec Education Center	\$13,685,098	\$14,850,943	\$1,165,845	8.5%
Special School District #1	\$1,318,661	\$1,438,262	\$119,601	9.1%
LA School for the Deaf	\$82,767	\$45,000	(\$37,767)	(45.6%)
Local education agencies	\$32,104,446	\$32,104,446	\$0	0.0%
Other public agencies	\$0	\$0	\$0	0.0%
Other Hospitals	\$3,000,000	\$3,000,000	\$0	0.0%
OLOL/EKL Partnership	\$0	\$52,075,746	\$52,075,746	100.0%
LSU DSH Replacement Funds	\$0	\$135,600,000	\$135,600,000	100.0%
LSUHSC - HCSD	\$251,142,834	\$251,142,834	\$0	0.0%
LSUHSC - E.A. Conway	\$25,655,317	\$25,655,317	\$0	0.0%
LSUHSC - H.P. Long	\$15,216,202	\$15,216,202	\$0	0.0%
LSUHSC - Shreveport	\$164,112,870	\$164,112,870	\$0	0.0%
<b>TOTAL</b>	<b>\$803,883,592</b>	<b>\$939,187,852</b>	<b>\$135,304,260</b>	<b>16.8%</b>



## UNCOMPENSATED CARE COSTS FY 09-10 to 10-11

Name of Provider	Existing Operating Budget FY 09-10	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	Percent Change
Villa Feliciana	\$1,026,000	\$1,026,000	\$0	0.0%
Office of Mental Health	\$103,342,871	\$60,329,143	(\$43,013,728)	(41.6%)
LSUHSC-HCSD	\$455,269,165	\$294,789,636	(\$160,479,529)	(35.2%)
LSUHSC-Conway	\$36,521,776	\$29,118,236	(\$7,403,540)	(20.3%)
LSUHSC-H.P. Long	\$28,558,096	\$22,267,284	(\$6,290,812)	(22.0%)
LSUHSC-Shreveport	\$136,905,872	\$96,672,988	(\$40,232,884)	(29.4%)
Rural Hospitals and Hospital- Based Health Clinics	\$75,304,962	\$49,775,657	(\$25,529,305)	(33.9%)
Nonrural Hospitals	\$24,000,000	\$7,000,000	(\$17,000,000)	(70.8%)
Public & Private Community Hospital Pool	\$56,319,612	\$10,000,000	(\$46,319,612)	(82.2%)
Other Hospitals	\$12,100,000	\$10,312,998	(\$1,787,002)	(14.8%)
<b>TOTAL</b>	<b>\$929,348,354</b>	<b>\$581,291,942</b>	<b>(\$348,056,412)</b>	<b>(37.5%)</b>





# Means of Finance Substitutions

## Private Providers Program

- Increased the Medical Assistance Trust Fund by \$205.9 million and decreased Federal Funds because the ARRA match rate of 81.48% will expire 12/31/2010 and the rate will change to 63.61%
- Increased State General Funds by \$111 million and decreased Federal Funds because the ARRA match rate of 81.48% will expire 12/31/2010 and the rate will change to 63.61%
- Decreased State General Funds by \$65.7 million and increased the Medical Assistance Trust Fund for recurring Medicaid expenditures





# Means of Finance Substitutions

## Private Providers Program

- Increased State General Funds by \$21.9 million and decreased the Medicaid Trust Fund for the Elderly because funding was used for nursing home rebasing
- Decreased State General Funds by \$8.6 million and increased Federal Funds made available from the certification of public expenditures
- Increased State General Funds by \$6 million and decreased the Health Excellence Fund based on REC projections on December 17, 2009
- Decreased State General Funds by \$1.1 million and increased Federal Funds made available from cost reports



# Means of Finance Substitutions

## Public Providers and UCC Programs

- Increased State General Funds by \$16.8 million and decreased Federal Funds because the ARRA match rate of 81.48% will expire 12/31/2010 and the rate will change to 63.61%
- Increased State General Funds by \$24.4million and decreased Federal Funds because the Federal Medical Assistance Percentage (FMAP) is changing from 67.61% to 63.61%
- Increased State General Funds by \$2.5 million and decreased the Medical Assistance Trust Fund to replace a one-time funding paid to rural hospitals



## Significant Budget Changes

\$135.6 million	New funding to offset the loss of DSH dollars in the LSU hospitals as a result of the new DSH audit rule \$122.5M SGF; \$13.1M FED. The Federal Funds are one-time funds available from the certification of public expenditures.
\$112.4 million	Additional funding to rebase nursing homes \$30.9M SD; \$81.5M FED. The statutory dedication is the Medicaid Trust Fund for the Elderly.
\$54.9 million	Funding to annualize the New Opportunities waiver slots filled in FY 09-10 \$6.5 SGF; \$8.6 SD; \$39.9M FED. The statutory dedication is the New Opportunities Waiver Fund.
\$52 million	New funding for the proposed partnership between Our Lady of the Lake Hospital and LSU on behalf of Earl K. Long Hospital \$14.3M SGF; \$37.8 FED.



## Significant Budget Changes (continued)

\$41 million	Additional funding for the Medicare Part A and B premium increase and increased enrollment \$9.7M SGF; \$31.3M FED.
\$38.9 million	New funding for Medicaid Coordinated Care Initiatives \$10.7M SGF; \$28.2 FED.
\$29.5 million	New funding to offset the loss of DSH dollars in the rural hospitals as a result of the new DSH audit rule \$11M SGF; \$18.5M FED.
\$19 million SGF	Additional funding for the increase in full dual eligible per capita Medicaid drug payment (Clawback) – 100% SGF.



## Significant Budget Changes (continued)

\$16.5 million	Funding for utilization/phase-in of new certifications for 600 New Opportunities waiver slots \$4.5M SGF; \$11.9M FED.
\$13.3 million	Funding to annualize the costs associated with Long Term Personal Care Services and the Elderly and Disabled Adult waiver slots \$3.7M SGF; \$9.7M FED.
\$12.8 million	Increases funding to provide for the transition of moving patients from state developmental centers to private centers \$4.7M SGF; \$8.1 FED.
\$12.6 million FED	New Funding for ARRA Health Information Technology grants.
\$12 million	Funding for Pharmacy utilization \$3.3M SGF; \$8.7M FED.



## Significant Budget Changes (continued)

\$9.9 million	Funding for increased utilization in multi-systemic therapy as a mental health rehabilitation service \$1.1M SGF; \$1.6M IAT; \$7.2M FED.
\$5.9 million	Additional funding for the Program for All-Inclusive Care for the Elderly (PACE) in Baton Rouge and New Orleans \$1.6M SGF; \$4.3M FED.
\$5.8 million	Funding for increased utilization of mental health rehabilitation due to increased referrals and the number of providers \$1.6M SGF; \$4.2M FED.
\$4.9 million	Funding for increased utilization of the Family Planning Waiver \$486,605 SGF; \$4.4M FED.





## Significant Budget Changes (continued)

\$4.6 million	Funding to annualize adult residential care waiver slots \$1.3M SGF; \$3.3M FED.
\$4.1 million	Funding for 6 new Federally Qualified Health Centers and 7 new Rural Health Clinics projected to enroll in FY 10-11 \$1.1M SGF; \$3M FED.
\$3.7 million	New funding for 150 New Opportunities Waiver slots to be phased in during FY 10-11.
\$3.5 million	Funding to annualize payments to 7 rural health clinics and 4 federally qualified health centers that are projected to enroll in FY 09-10 \$0.9M SGF; \$2.6M FED.
\$2.6 million	New funding for pediatric day health care \$722,291 SGF; \$1.9M FED.



## Significant Budget Changes (continued)

\$2.6 million	Funding to increase inpatient rates for small rural hospitals per Act 327 of the 2007 Regular Legislative Session \$710,174 SGF; \$1.9M FED.
\$2.4 million	Funding to increase rates for durable medical equipment to the 2009 rates \$666,184 SGF; \$1.8M FED.
\$2.4 million	Funding to annualize the Children's Choice waiver slots added in FY 09-10 \$647,525 SGF; \$1.7M FED.
\$1.7 million	Funding for the increased utilization of the Residential Options waiver \$463,899 SGF; \$1.2M FED.
\$1.6 million	Funding for 425 New Children's Choice waiver slots \$443,578 SGF; \$1.2M FED.



## Significant Budget Changes (continued)

\$1.4 million	Funding for the Rural Health Clinics and Federally Qualified Health Centers Medicare economic index rate adjustment \$374,136 SGF; \$988,339 FED.
\$1 million	Funding for increased utilization of the adult day health care waiver and backfilling of previously allocated slots \$301,325 SGF; \$795,997 FED.
(\$198.5 million)	Decrease in funding due to the loss of DSH dollars as a result of the new federal DSH audit rule (\$64.3M) SGF; (\$134M) FED.
(\$102 million)	Annualization of the FY 09-10 mid-year reductions which resulted in a private provider rate reduction (\$28M) SGF; (\$74M) FED.



## Significant Budget Changes (continued)

- (\$101.9 million)** Decrease in funding associated with private provider rate reductions in FY 10-11 (\$27.7M) SGF; (\$73.2M) FED.
- (\$64.2 million) FED** Non-recur LSU certified public expenditures.
- (\$61.7 million)** Savings resulting from Long Term Personal Care Services hours per client being reduced (\$16.9M) SGF; (\$44.7M) FED.
- (\$52.4 million)** Decreases Title XIX funding to level needed in various agencies (\$17M) SGF; (\$35.4M) FED.
- (\$25.4 million)** Annualizes FY 09-10 efficiencies which include Radiology Utilization Management and Claim Check (\$7M) SGF; (\$18.4M) FED.



## Significant Budget Changes (continued)

- (\$71.4 million) Annualizes savings from nursing home cuts, inflation, bed buy backs and private room conversions (\$19.6M) SGF; (\$51.8M) FED.
- (\$20.9 million) Annualizes savings from FY 09-10 August rate cuts (\$5.7M) SGF; (\$15.2M) FED.
- (\$25 million) Decrease DSH funding in Community Hospital Pool to align with actual expenditures (\$9.1M) SGF; (\$15.9M) FED.
- (\$11.8 million) FED Non-recur funding for the Primary Care Access and Stabilization grant.
- (\$11.7 million) Decreases UCC funding to level needed in various agencies (\$3.9M) SGF; (\$7.8M) FED.



## Significant Budget Changes (continued)

- (\$2.3 million)** Savings from Diabetes Self Management training (\$626,973) SGF; (\$1.7M) FED.
- (\$236 million)** Non-recur carryforwards (\$6.6M) SGF; (\$44.7M) SD; (\$184M) FED.





# Outstanding Issues that Impact Medicaid

- ❖ Federal Disallowances - \$792M
  - \$310M related to the payment of insurance premiums in the Road Hazard program
  - \$120M related to the upper payment limit payments made to non-state public nursing facilities (BA-7s on March Agenda for 1<sup>st</sup> 2 payments out of Trust Fund)
  - \$362M made to LSU-HCSD related overpayments of DSH



Jefferson Parish Human Services Authority

Florida Parishes Human Services Authority

Capital Area Human Services District

Metropolitan Human Services District

South Central Louisiana Human Services Authority



## Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority					
Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$21,986,867	\$21,020,994	\$20,579,177	(\$441,817)	-2.1%
Interagency Transfers	\$4,575,823	\$5,729,514	\$5,662,329	(\$67,185)	-1.2%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$666,000	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$27,228,690</b>	<b>\$26,750,508</b>	<b>\$26,241,506</b>	<b>(\$509,002)</b>	<b>-1.9%</b>
T.O. (Positions)	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Jefferson Parish Human Services Authority.



## FY 10-11 Jefferson Parish Human Services Authority Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Services	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 27,228,690	\$ 26,750,508	\$ 26,241,506	\$ (509,002)	-1.9%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 27,228,690</b>	<b>\$ 26,750,508</b>	<b>\$ 26,241,506</b>	<b>\$ (509,002)</b>	<b>-1.9%</b>



## Significant Budget Changes

- \$1,062,500 SGF Additional funding for community-based mental health services, including Assertive Community Teams (ACT)/Forensic Assertive Community Teams (FACT) and an Intensive Care Management System.
- \$382,135 SGF Additional funding for the state employees retirement rate adjustment.
- (\$1,322,102) SGF Annualization of the FY 09-10 mid-year budget reductions which resulted in various contracts for services provided by Adult Clinical/Community Behavioral Health programs, Child & Youth Community Based programs, Developmental Disabilities programs as well as reductions to pharmaceuticals and operating services.



## Significant Budget Changes

- (\$300,000) SGF Non-recur funding associated with special legislative projects.
- (\$224,178) SGF Decrease in funding to provide for attrition.
- (\$100,867) IAT Decreases funding from the Office of Addictive Disorders for the Substance Abuse Prevention and Treatment block grant funding.





## Salaries

- Total Personal Services - \$15.4M
  - Salaries \$10.8M\*
  - Related Benefits \$4.6M\*
- Total Positions – 226
  - Non T.O. Full Time Equivalent
- Average Salary \$47,856

*\*-estimated*



## Florida Parishes Human Services Authority

Florida Parishes Human Services Authority					
Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$12,723,388	\$11,419,548	\$11,752,393	\$332,845	2.9%
Interagency Transfers	\$8,888,565	\$9,953,803	\$8,952,723	(\$1,001,080)	-10.1%
Fees and Self-Gen Rev	\$102,350	\$104,428	\$106,428	\$2,000	1.9%
Statutory Dedications	\$14,250	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$10,513	\$11,100	\$11,100	\$0	0.0%
<b>TOTAL</b>	<b>\$21,739,066</b>	<b>\$21,488,879</b>	<b>\$20,822,644</b>	<b>(\$666,235)</b>	<b>-3.1%</b>
T.O. (Positions)	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Florida Parishes Human Services Authority.



## FY 10-11 Florida Parishes Human Services Authority Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 111,461	\$ 110,426	\$ 105,426	\$ (5,000)	-4.5%
Operating Services	\$ 1,019,634	\$ 1,053,519	\$ 1,053,519	\$ -	0.0%
Supplies	\$ 2,978,734	\$ 1,598,765	\$ 1,031,644	\$ (567,121)	-35.5%
Prof Svcs	\$ 356,015	\$ 465,018	\$ 465,018	\$ -	0.0%
Other Charges	\$ 17,217,586	\$ 18,261,151	\$ 18,167,037	\$ (94,114)	-0.5%
Acq/Major Repairs	\$ 55,636	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 21,739,066</b>	<b>\$ 21,488,879</b>	<b>\$ 20,822,644</b>	<b>\$ (666,235)</b>	<b>-3.1%</b>



## Significant Budget Changes

- \$875,000 SGF Additional funding for community-based mental health services, including Assertive Community Teams (ACT)/Forensic Assertive Community Teams (FACT) and an Intensive Care Management System.
- \$444,441 SGF Additional funding for the state employees retirement rate adjustment.
- (\$1,002,948) SGF Annualization of the FY 09-10 mid-year budget reductions which resulted in cuts to Mental Health and Family Support services.
- (\$694,180) IAT Decreases funding from the Office of Addictive Disorders for the Substance Abuse Prevention and Treatment block grant funding.



## Salaries

- Total Personal Services - \$13M
  - Salaries \$9.1M\*
  - Related Benefits \$3.9M\*
- Total Positions – 207
  - Non T.O. Full Time Equivalent
- Average Salary \$44,301

*\*-estimated*



# Capital Area Human Services District

Capital Area Human Services District Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$20,726,664	\$18,586,702	\$20,024,952	\$1,438,250	7.7%
Interagency Transfers	\$12,756,288	\$13,615,558	\$12,890,072	(\$725,486)	-5.3%
Fees and Self-Gen Rev	\$57,029	\$107,269	\$48,000	(\$59,269)	-55.3%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$134,079	\$159,135	\$72,000	(\$87,135)	-54.8%
<b>TOTAL</b>	<b>\$33,674,060</b>	<b>\$32,468,664</b>	<b>\$33,035,024</b>	<b>\$566,360</b>	<b>1.7%</b>
T.O. (Positions)	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Capital Area Human Services District.





## FY 10-11 Capital Area Human Services District Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 77,549	\$ 78,705	\$ 78,705	\$ -	0.0%
Operating Services	\$ 471,721	\$ 585,870	\$ 585,870	\$ -	0.0%
Supplies	\$ 1,558,965	\$ 1,336,584	\$ 1,336,584	\$ -	0.0%
Prof Svcs	\$ 446,119	\$ 568,477	\$ 505,477	\$ (63,000)	-11.1%
Other Charges	\$ 31,119,706	\$ 29,899,028	\$ 30,528,388	\$ 629,360	2.1%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 33,674,060</b>	<b>\$ 32,468,664</b>	<b>\$ 33,035,024</b>	<b>\$ 566,360</b>	<b>1.7%</b>



## Significant Budget Changes

- \$2,375,000 SGF Additional funding for community-based mental health services, including Assertive Community Teams (ACT)/Forensic Assertive Community Teams (FACT) and an Intensive Care Management System.
- \$899,274 SGF Additional funding for the state employees retirement rate adjustment.
- \$250,000 SGF Transfer of funding from Medical Vendor Payments for the Behavioral Health Emergency Services Continuum program.
- (\$1,424,894) SGF Annualization of the FY 09-10 mid-year budget reductions which resulted in cuts to various contracts for services including Developmental Disabilities, Children's Behavioral Health Services, Adult Behavioral Health Services, Prevention and Primary Care and Disaster Response services.



## Significant Budget Changes

- (\$696,649) IAT** Decreases funding from the Office of Addictive Disorders for the Substance Abuse Prevention and Treatment block grant funding.
- (\$509,582) SGF** Decreases funding for salaries.
- (\$247,706) SGF** Decreases rent in state-owned buildings.



## Salaries

- Total Personal Services - \$21.3M
  - Salaries \$15M\*
  - Related Benefits \$6.3M\*
- Total Positions – 328
  - Non T.O. Full Time Equivalent
- Average Salary \$45,721

*\*-estimated*



# Metropolitan Human Services District

Metropolitan Human Services District Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$22,016,707	\$19,760,526	\$20,034,315	\$273,789	1.4%
Interagency Transfers	\$8,319,524	\$11,885,424	\$8,687,312	(\$3,198,112)	-26.9%
Fees and Self-Gen Rev	\$645,954	\$651,133	\$596,493	(\$54,640)	-8.4%
Statutory Dedications	\$85,855	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$66,873	\$1,326,876	\$1,355,052	\$28,176	2.1%
<b>TOTAL</b>	<b>\$31,134,913</b>	<b>\$33,623,959</b>	<b>\$30,673,172</b>	<b>(\$2,950,787)</b>	<b>-8.8%</b>
T.O. (Positions)	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Metropolitan Human Services District.



## FY 10-11 Metropolitan Human Services District Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 92,226	\$ 75,933	\$ 28,630	\$ (47,303)	-62.3%
Operating Services	\$ 1,530,421	\$ 1,115,071	\$ 2,067,648	\$ 952,577	85.4%
Supplies	\$ 3,590,054	\$ 3,108,582	\$ 2,633,402	\$ (475,180)	-15.3%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 25,738,916	\$ 29,140,813	\$ 25,943,492	\$ (3,197,321)	-11.0%
Acq/Major Repairs	\$ 183,296	\$ 183,560	\$ -	\$ (183,560)	-100.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 31,134,913</b>	<b>\$ 33,623,959</b>	<b>\$ 30,673,172</b>	<b>\$ (2,950,787)</b>	<b>-8.8%</b>





## Significant Budget Changes

- |                   |   |
|-------------------|---|
| \$1,062,500 SGF   | Additional funding for community-based mental health services, including Assertive Community Teams (ACT)/Forensic Assertive Community Teams (FACT) and an Intensive Care Management System. |
| \$850,000 IAT     | Increases funding for the increase in the interagency agreement between Metropolitan and Office for Addictive Disorders.  |
| \$399,292 SGF     | Additional funding for the state employees retirement rate adjustment.  |
| (\$2,917,822) IAT | Decreases budget authority to match expenditures for the Louisiana Public Health Institute grant.   |



## Significant Budget Changes

- (\$1,231,467) SGF** Annualization of the FY 09-10 mid-year budget reductions which resulted in cuts to various contracts for services including Developmental Disabilities, Children's Behavioral Health Services, Adult Behavioral Health Services, Prevention and Primary Care and Disaster Response services.
- (\$753,964) IAT** Decreases funding from the Office of Addictive Disorders for the Substance Abuse Prevention and Treatment block grant funding.
- (\$183,560) IAT** Non-recur acquisitions and major repairs.



## Salaries

- Total Personal Services - \$14M
  - Salaries \$9.9M\*
  - Related Benefits \$4.1M\*
- Total Positions – 188
  - Non T.O. Full Time Equivalent
- Average Salary \$52,442

*\*-estimated*



# Creation

- South Central Louisiana Human Services Authority
  - ✓ Created by Act 449 of the 2006 Regular Legislative Session
  - ✓ FY 10-11 First Year of Funding
  - ✓ Covers Assumption, St. James, LaFourche, St. Charles, St. John the Baptist, St. Mary and Terrebone Parishes



## South Central Louisiana Human Services Authority

South Central Louisiana Human Services Authority Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$24,854,551	\$24,854,551	100.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,854,551</b>	<b>\$24,854,551</b>	<b>100.0%</b>
T.O. (Positions)	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the South Central Louisiana Human Services Authority.



## FY 10-11 South Central Louisiana Human Services District Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Services	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ -	\$ -	\$ 24,854,551	\$ 24,854,551	100.0%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,854,551</b>	<b>\$ 24,854,551</b>	<b>100.0%</b>





# Developmental Disabilities Council



# Developmental Disabilities Council

Developmental Disabilities Council					
Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$713,483	\$640,367	\$413,922	(\$226,445)	-35.4%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$1,415,746	\$1,499,894	\$1,385,115	(\$114,779)	-7.7%
<b>TOTAL</b>	<b>\$2,129,229</b>	<b>\$2,140,261</b>	<b>\$1,799,037</b>	<b>(\$341,224)</b>	<b>-15.9%</b>
T.O. (Positions)	10	9	8	(1)	-11.1%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Developmental Disabilities Council.



## FY 10-11 Developmental Disabilities Council Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 412,047	\$ 497,552	\$ 497,552	\$ -	0.0%
Other Compensation	\$ 13,817	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ 138,711	\$ 170,907	\$ 186,534	\$ 15,627	9.1%
Travel	\$ 38,956	\$ 55,500	\$ 55,500	\$ -	0.0%
Operating Services	\$ 69,200	\$ 71,683	\$ 71,683	\$ -	0.0%
Supplies	\$ 6,717	\$ 8,500	\$ 8,500	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 1,449,781	\$ 1,336,119	\$ 979,268	\$ (356,851)	-26.7%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 2,129,229</b>	<b>\$ 2,140,261</b>	<b>\$ 1,799,037</b>	<b>\$ (341,224)</b>	<b>-15.9%</b>



## Significant Budget Changes

- (\$219,111) Annualization of the FY 09-10 mid-year budget reductions which resulted in cuts to contracts (\$86,597) SGF; (\$132,514) FED.
- (\$140,367) SGF Transfer funding for the supported living program to the Office of Aging and Adult Services. This is a Streamlining Commission recommendation.



## Salaries

- Total Personal Services - \$684,086
  - Salaries \$497,552
  - Related Benefits \$186,534
- Total Positions – 8
  - Classified 6
  - Unclassified 2
- Average Salary \$62,194



# Office of Aging and Adult Services





# Office of Aging and Adult Services

Office of Aging and Adult Services Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$14,725,939	\$13,748,578	\$12,912,663	(\$835,915)	-6.1%
Interagency Transfers	\$23,816,941	\$33,867,785	\$33,890,405	\$22,620	0.1%
Fees and Self-Gen Rev	\$1,733,332	\$1,618,265	\$2,000,933	\$382,668	23.6%
Statutory Dedications	\$475,211	\$0	\$3,170,070	\$3,170,070	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$1,385,042	\$2,612,223	\$2,425,914	(\$186,309)	-7.1%
<b>TOTAL</b>	<b>\$42,136,465</b>	<b>\$51,846,851</b>	<b>\$54,399,985</b>	<b>\$2,553,134</b>	<b>4.9%</b>
T.O. (Positions)	584	573	527	(46)	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Aging and Adult Services.



## FY 10-11 Office of Aging and Adult Services Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 23,547,704	\$ 23,651,274	\$ 22,664,572	\$ (986,702)	-4.2%
Other Compensation	\$ 983,746	\$ 956,494	\$ 527,773	\$ (428,721)	-44.8%
Related Benefits	\$ 8,098,429	\$ 8,122,306	\$ 8,342,202	\$ 219,896	2.7%
Travel	\$ 197,727	\$ 162,698	\$ 141,076	\$ (21,622)	-13.3%
Operating Services	\$ 1,723,976	\$ 1,736,433	\$ 1,719,677	\$ (16,756)	-1.0%
Supplies	\$ 2,242,219	\$ 2,167,283	\$ 1,818,473	\$ (348,810)	-16.1%
Prof Svcs	\$ 738,883	\$ 1,733,647	\$ 589,819	\$ (1,143,828)	-66.0%
Other Charges	\$ 4,520,540	\$ 12,837,203	\$ 18,436,943	\$ 5,599,740	43.6%
Acq/Major Repairs	\$ 83,241	\$ 190,000	\$ 159,450	\$ (30,550)	-16.1%
Unalloted	\$ -	\$ 289,513	\$ -	\$ (289,513)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 42,136,465</b>	<b>\$ 51,846,851</b>	<b>\$ 54,399,985</b>	<b>\$ 2,553,134</b>	<b>4.9%</b>



## Significant Budget Changes

\$3.2 million SD	Transfer of funding and 4 positions from the Department of Social Services for the Traumatic Head and Spinal Cord Injury Program. The statutory dedication is the Traumatic Head and Spinal Cord Injury Trust Fund. This is a Streamlining Committee recommendation.
\$1.7 million IAT	Additional funding from Community Development Block Grants Funds from the Office of Community Development for permanent supportive housing.
\$773,634	Additional funding for the state employees retirement rate adjustment \$377,802 SGF; \$395,832 IAT.
\$530,999 SGF	Transfer of funding for the Independent Living Activity, State Personal Services Program and Community and Family Support Programs from the Department of Social Services.



## Significant Budget Changes

- \$250,000 SGF** New funding for a single point of entry contract in Region 2 that will provide a unified portal through which eligible citizens may access a wide range of Medicaid services.
- \$50,248** Additional funding for rent \$37,419 SGR; \$12,829 IAT. 14 staff members will move into 2,817 square feet of office space in the Benson Towers in New Orleans.
- (\$2.3 million)** Annualization of the FY 09-10 mid-year budget reductions which resulted in the elimination of 43 positions and funding, and closure of the Gateway Program at Villa Feliciana Medical Complex (\$1.1M) SGF; (\$1.2M) IAT; (\$5,218) SGR; (\$6,949) FED.
- (\$1.2 million)** Non-recur carryforwards (\$449,889) SGF; (\$198,271) IAT; (\$6,317) SGR; (\$598,596) FED.



## Significant Budget Changes

(\$213,060)

Decreases funding and 4 positions at Villa Feliciana Medical Complex (\$204,950) SGF; (\$3,478) SGR; (\$4,632) FED.

(\$109,999) SGR

Decreases funding and 3 positions at the John J. Hainkel Home.



## Salaries

- Total Personal Services - \$31.5M
  - Salaries \$22.7M
  - Other Compensation \$0.5M
  - Related Benefits \$8.3M
- Total Positions – 527
  - Classified 523
  - Unclassified 4
- Average Salary \$43,007





# Louisiana Emergency Response Network Board



# Louisiana Emergency Response Network Board

Louisiana Emergency Response Network Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$3,886,257	\$3,991,279	\$3,231,746	(\$759,533)	-19.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$3,886,257</b>	<b>\$3,991,279</b>	<b>\$3,231,746</b>	<b>(\$759,533)</b>	<b>-19.0%</b>
T.O. (Positions)	11	10	7	(3)	-30.0%

There are no funds from the American Recovery and Reinvestment Act of 2009 for the Louisiana Emergency Response Network Board.



## FY 10-11 Louisiana Emergency Response Network Board Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 245,859	\$ 559,614	\$ 549,393	\$ (10,221)	-1.8%
Other Compensation	\$ -	\$ 18,720	\$ 18,720	\$ -	0.0%
Related Benefits	\$ 58,717	\$ 191,399	\$ 167,884	\$ (23,515)	-12.3%
Travel	\$ 29,456	\$ 79,840	\$ 79,840	\$ -	0.0%
Operating Services	\$ 59,300	\$ 120,000	\$ 356,480	\$ 236,480	197.1%
Supplies	\$ 23,011	\$ 56,007	\$ 40,682	\$ (15,325)	-27.4%
Prof Svcs	\$ 1,958,308	\$ 2,397,528	\$ 1,946,233	\$ (451,295)	-18.8%
Other Charges	\$ 18,646	\$ 31,998	\$ 58,514	\$ 26,516	82.9%
Acq/Major Repairs	\$ 1,492,960	\$ 304,517	\$ 14,000	\$ (290,517)	-95.4%
Unalloted	\$ -	\$ 231,656	\$ -	\$ (231,656)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 3,886,257</b>	<b>\$ 3,991,279</b>	<b>\$ 3,231,746</b>	<b>\$ (759,533)</b>	<b>-19.0%</b>



## Significant Budget Changes

- (\$732,709) SGF      Annualization of the FY 09-10 mid-year budget reductions which resulted in the elimination of 3 positions and funding, including reductions to professional service contracts for programmatic evaluation, contracts for management consulting and IT systems development and a contract with American Medical Response for Call Center staffing will be reduced.
- (\$319,842) SGF      Non-recur carryforwards.
- \$260,458 SGF      Additional funding for rent and utilities for a new leased facility to house the Baton Rouge call center as well as funding for T-1 lines to provide backup to DHH, GOSHEP, and the State Police in case of an emergency.



## Salaries

- Total Personal Services - \$735,997
  - Salaries \$549,393
  - Other Compensation \$18,720
  - Related Benefits \$167,884
- Total Positions – 7
  - Classified 7
  - Unclassified 0
- Average Salary \$78,484



# Office of Public Health





# Office of Public Health

Office of Public Health Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$59,037,098	\$53,209,213	\$47,891,878	(\$5,317,335)	-10.0%
Interagency Transfers	\$32,120,917	\$25,295,295	\$21,765,117	(\$3,530,178)	-14.0%
Fees and Self-Gen Re	\$25,399,465	\$26,243,646	\$24,276,996	(\$1,966,650)	-7.5%
Statutory Dedications	\$7,918,431	\$7,377,054	\$7,796,748	\$419,694	5.7%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$212,427,025	\$241,518,749	\$227,444,125	(\$14,074,624)	-5.8%
<b>TOTAL</b>	<b>\$336,902,936</b>	<b>\$353,643,957</b>	<b>\$329,174,864</b>	<b>(\$24,469,093)</b>	<b>-6.9%</b>
T.O. (Positions)	1671	1663	1586	(77)	-4.6%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Public Health.



## FY 10-11 Office of Public Health Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 87,560,181	\$ 89,733,492	\$ 81,852,863	\$ (7,880,629)	-8.8%
Other Compensation	\$ 2,808,997	\$ 7,582,648	\$ 4,840,929	\$ (2,741,719)	-36.2%
Related Benefits	\$ 30,280,226	\$ 30,806,710	\$ 28,334,847	\$ (2,471,863)	-8.0%
Travel	\$ 2,569,600	\$ 2,248,585	\$ 2,184,747	\$ (63,838)	-2.8%
Operating Services	\$ 11,596,882	\$ 16,018,836	\$ 17,452,933	\$ 1,434,097	9.0%
Supplies	\$ 16,402,393	\$ 17,931,798	\$ 16,080,988	\$ (1,850,810)	-10.3%
Prof Svcs	\$ 7,656,208	\$ 10,311,935	\$ 10,230,847	\$ (81,088)	-0.8%
Other Charges	\$ 173,251,059	\$ 175,981,976	\$ 167,732,339	\$ (8,249,637)	-4.7%
Acq/Major Repairs	\$ 4,777,390	\$ 2,454,785	\$ 464,371	\$ (1,990,414)	-81.1%
Unalloted	\$ -	\$ 573,192	\$ -	\$ (573,192)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 336,902,936</b>	<b>\$ 353,643,957</b>	<b>\$ 329,174,864</b>	<b>\$ (24,469,093)</b>	<b>-6.9%</b>



## Significant Budget Changes

\$5 million	Additional funding to relocate several OPH offices to the Benson Towers \$5.2M SGF; (\$5,082)IAT; (\$14,463) SGR; (\$71,542) FED.
\$1.1 million SGF	Additional funding for the Communicable Diseases activity to cover contracted services to operate the Louisiana Poison Control Center (LPCC), the Poison Control Hotline, and to maintain certification of the LPCC as a regional poison control center.
\$395,191 SGF	Additional funding to annualize planning grants in the School Based Health Clinics.
(\$9.5 million)	Adjusts funding in salaries and related benefits to align and eliminates 20 positions (\$2.7M) SGF; (\$459,394) IAT; (\$1.4M) SGR; (\$12,472) SD; (\$5M) FED.



## Significant Budget Changes

- (\$2 million) FED** Non-recur excess budget authority to realign federal funding with actual expenditures.
- (\$5 million)** Annualization of the FY 09-10 mid-year budget reductions resulted in the elimination of 35 positions and funding, including reductions to professional service contracts and expenditures in Communicable Diseases, Maternal and Child Health, Family Planning and Pharmacy, Emergency Medical Services, and Immunizations. Included is the transfer of 10 positions to the Office of the Secretary (\$5.3M) SGF; \$108,044 IAT; \$22,018 SGR; \$139,978 FED.
- (\$2.4 million) FED** Non-recur funding from the American Recovery and Reinvestment Act of 2009 (ARRA) for immunizations.
- (\$2.4 million) IAT** Decreases Title XIX funding in the Communicable Diseases activity to align with expenditures.



## Significant Budget Changes

- (\$2.3 million)** Non-recur funding used to purchase software and equipment for the Vital Records and Statistics re-engineering project (\$1M) SGF; (\$1.2M) IAT; (\$144,000) FED.
- (\$1.9 million)** Transfers funding and 11 positions for the Safe Drinking Water Revolving Loan Program to the Department of Environmental Quality (\$133,043) SGF; (\$1.7M) FED.
- (\$1.8 million)** Non-recur acquisitions and major repairs (\$232,308) SGF; (\$158,851) IAT; (\$53,495) SGR; (\$1.4M) FED.
- (\$1.5 million) FED** Decreases funding due to a reduction in federal funds received from the Department of Health and Human Services for the Maternal and Child Health Block Grant.
- (\$907,935) SGF** Transfers funding and 1 position for the Birth Outcomes Initiative to the Office of the Secretary.





## Significant Budget Changes

- (\$622,273)** Reduction in funding associated with Non T.O. full time equivalent positions (\$117,888) SGF; \$3,821 IAT; (\$96,499) SGR; (\$411,707) FED.
- (\$550,000) IAT** Non-recur funding due to the ending of the Health Resources and Services Administration grants.
- (\$516,000) SGF** Non-recur special legislative projects.
- (\$499,227)** Non-recur carryforwards (\$101,329) SGF; (\$12,099) IAT; (\$17,922) SGR; (\$367,877) FED.





## Salaries

- Total Personal Services - \$115M
  - Salaries \$81.9M
  - Other Compensation \$4.8M
  - Related Benefits \$28.3M
- Total Positions – 1,586
  - Classified 1,565
  - Unclassified 21
- Average Salary \$51,610



# Office for Citizens with Developmental Disabilities



# Office for Citizens with Developmental Disabilities

Office for Citizens with Developmental Disabilities					
Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$39,163,843	\$20,011,047	\$33,935,487	\$13,924,440	69.6%
Interagency Transfers	\$234,974,201	\$254,005,736	\$206,921,204	(\$47,084,532)	-18.5%
Fees and Self-Gen Rev	\$4,992,278	\$10,701,662	\$9,596,694	(\$1,104,968)	-10.3%
Statutory Dedications	\$949,288	\$1,391,480	\$1,391,480	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$990,825	\$9,834,501	\$9,855,478	\$20,977	0.2%
<b>TOTAL</b>	<b>\$281,070,435</b>	<b>\$295,944,426</b>	<b>\$261,700,343</b>	<b>(\$34,244,083)</b>	<b>-11.6%</b>
T.O. (Positions)	4,146	4,044	2,991	(1,053)	-26.0%

The FY 10-11 Executive Budget includes \$2.9 million from the American Recovery and Reinvestment Act of 2009 for the Office for Citizens with Developmental Disabilities.



## FY 10-11 Office for Citizens with Developmental Disabilities Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 145,840,294	\$ 148,436,262	\$ 124,185,489	\$ (24,250,773)	-16.3%
Other Compensation	\$ 3,204,988	\$ 3,812,891	\$ 3,805,871	\$ (7,020)	-0.2%
Related Benefits	\$ 44,571,702	\$ 48,552,100	\$ 38,072,665	\$ (10,479,435)	-21.6%
Travel	\$ 760,376	\$ 732,005	\$ 673,005	\$ (59,000)	-8.1%
Operating Services	\$ 12,288,292	\$ 12,273,082	\$ 12,539,791	\$ 266,709	2.2%
Supplies	\$ 11,528,030	\$ 11,422,635	\$ 11,396,063	\$ (26,572)	-0.2%
Prof Svcs	\$ 9,083,062	\$ 10,362,889	\$ 10,042,639	\$ (320,250)	-3.1%
Other Charges	\$ 50,077,714	\$ 55,567,937	\$ 59,435,343	\$ 3,867,406	7.0%
Acq/Major Repairs	\$ 3,715,977	\$ 2,487,733	\$ 1,549,477	\$ (938,256)	-37.7%
Unalloted	\$ -	\$ 2,296,892	\$ -	\$ (2,296,892)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 281,070,435</b>	<b>\$ 295,944,426</b>	<b>\$ 261,700,343</b>	<b>\$ (34,244,083)</b>	<b>-11.6%</b>



## FY 10-11 Office for Citizens with Developmental Disabilities Budget and Table of Organization Comparison by Program

Program	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	FY 09-10 Existing Table of Organization (T.O.)	FY 10-11 Recommended Table of Organization (T.O.)
Admin & General Support	\$ 4,851,157	\$ 2,971,742	\$ (1,879,415)	33	16
Community-Based	\$ 46,025,321	\$ 48,068,625	\$ 2,043,304	226	226
Greater New Orleans	\$ 13,897,607	\$ 12,930,482	\$ (967,125)	183	98
North Lake	\$ 55,878,214	\$ 48,662,953	\$ (7,215,261)	840	733
Northwest	\$ 37,804,545	\$ 29,880,988	\$ (7,923,557)	633	428
Pinecrest	\$ 119,708,363	\$ 101,814,566	\$ (17,893,797)	1,865	1,476
Northeast(merged to NW)	\$ -	\$ -	\$ -	0	0
Acadiana Region	\$ 16,584,585	\$ 16,172,459	\$ (412,126)	260	10
Auxiliary	\$ 1,194,634	\$ 1,198,528	\$ 3,894	4	4
TOTAL EXP	\$ 295,944,426	\$ 261,700,343	\$ (34,244,083)	4,044	2,991



# Significant Changes

- Executive Budget includes language giving the Department authority to consolidate the operation of the Northeast Supports and Services Center with the Northwest Supports and Services Center
- Executive Budget includes language give the Department authority to privatize Acadiana Supports and Services Center
- 30 state-run community homes with approximately 162 residents are being privatized
- Columbia Group Home closed





## Significant Changes

- 7 state run community homes will continue as state operated homes
  - ✓ Mosley Street Community Home
  - ✓ Walnut Creek Community Home
  - ✓ Wesley Chapel Community Home
  - ✓ John Heard Community Home
  - ✓ Boycher Community Home
  - ✓ Whispering Pines Community Home
  - ✓ Angelina Drive Community Home



# Pinecrest Developmental Center

- Large Intermediate Care Facility/Developmentally Disabled
  - 481 Residents
  - 97 residents transitioning to private settings
  - 212 positions being eliminated from main campus
  - Pinecrest operates 6 community homes
  - 6 community homes being privatized (30 residents)
  - 54 positions associated with homes being eliminated
- Columbia Group Home (*Columbia, LA*)
  - Main campus housed 4 residents
  - Columbia operates 5 community homes
  - Group home closed and 4 residents transitioned to private setting
  - 5 community homes being privatized (30 residents)
  - 105 positions eliminated



## Pinecrest Developmental Center (cont'd)

- Leesville Group Home (*Leesville, LA*)
  - Main campus houses 15 youth with behavioral problems
  - Leesville operates 6 community homes
  - 2 community homes being privatized (12 Adult residents)
  - 4 community homes state will maintain control (all youth)
  - 18 positions being eliminated
  - Capital outlay request to build smaller main campus
- Total Cut to Pinecrest \$19,164,510



# Significant Budget Changes

\$0	Transfers 16 positions to the South Central Human Services Authority as Non T.O. full time equivalent positions. The funding associated with these positions is being moved from the personal services category to the IAT expenditure category.
\$4.6 million	Additional funding for the state employees retirement rate adjustment \$504,722 SGF; \$4M IAT; \$60,658 SGR; \$20,977 FED.
\$472,265 SGF	Additional funding needed to adequately fund salaries.
\$173,562 SGF	Additional funding for medical and dental services in regional offices.
(\$450,000) SGF	Non-recur funding for the Louisiana Assistive Technology Access Network (LATAN).



# Significant Budget Changes

- (\$443,578) SGF** Transfers family support funds to the Medical Vendor Payments Program as match for Children's Choice slots.
- (\$75,000) IAT** Non-recur funding for preventive dental services.
- (\$1 million) IAT** Reduces funding and 85 positions in the Bayou Region Supports and Services Center. Bayou Region operates community homes with approximately 30 residents that have been selected for privatization in FY 10-11.
- (\$6 million)** Reduces funding and 61 positions in the North Lake Supports and Services Center (\$4.9M) IAT; (\$1.1M) SGR. Approximately 56 residents whose needs do not require the level of services provided in a large ICF/DD facility will be transitioned to a private residential setting.



## Significant Budget Changes

- (\$1.8 million) IAT** Annualization of the FY 09-10 mid-year budget reductions resulted in the elimination of 46 positions and funding associated with the North Lake Community Homes selected for privatization in FY 10-11. North Lake operates 6 community homes with approximately 24 residents.
- (\$8 million) IAT** Reduces funding and 205 positions at the Northwest Supports and Services Center. In the Executive Budget, all funding and positions (\$14.7M and 224 positions) for the Northeast Supports and Services Center has been consolidated with the Northwest Supports and Services Center. Of the positions reduced, 182 of the positions were Northeast and 23 were Northwest. Northwest will be transitioning 31 of their current residents into private residential settings. Northwest also operates 1 community home that has been selected for privatization in FY 10-11.





## Significant Budget Changes

- (\$14.1 million)** Reduces funding and 212 positions at the Pinecrest Supports and Services Center (\$14M) IAT; (\$71,337) SGR.
- (\$5.1 million) IAT** Annualization of the FY 09-10 mid-year budget reductions resulted in the elimination of 177 positions and related funding at the Pinecrest Supports and Services Center.
- (\$2 million) IAT** Non-recur acquisitions and major repairs.
- (\$1.7 million)** Adjusts funding for risk management premiums(\$19,326) SGF; (\$1.7M) IAT.



## Significant Budget Changes

\$0

Privatizing the operation of the Acadiana Supports and Services Center will result in the reduction of 250 positions. No dollar savings will be realized until FY 2011-2012. In addition to privatizing the facility, approximately 15 individuals whose needs do not require the level of services provided in a large ICF/DD facility will transition to private residential settings. 59 individuals with higher level needs will continue to reside at the current location with services managed by a private entity.



## Office for Citizens with Developmental Disabilities Overview of Transitioning Process

Program (Centers Only)	Individuals Transitioning To Private Settings	Individuals Transitioning to Another Center	Individuals Remaining
Greater New Orleans(includes Bayou)	0	0	10
North Lake	56	0	227
Northwest (includes residents from NW)	30	0	154
Pinecrest	97	0	384
Northeast(merged to NW)	54	29	0
Acadiana Region (Moving to Privatization)	15	0	59



## Salaries

- Total Personal Services - \$166M
  - Salaries \$124.2M
  - Other Compensation \$3.8M
  - Related Benefits \$38M
- Total Positions – 2,991
  - Classified 2,955
  - Unclassified 36
- Average Salary \$41,520



## Significant Changes

- Act 384 of 2009 Regular Legislative Session dissolves
  - Office of Mental Health and Office for Addictive Disorders
  - Transfers functions and purposes of both offices into Office of Behavioral Health
  - Joint Committee on Health and Welfare approved implementation plan on 2/18/2010
  - DHH required to submit status reports to the Joint Committee on Health and Welfare on 9/1/2010 and 6/30/2011



## Current Status

- DHH is in the process of selecting the management team for the Office of Behavioral Health
- Since the implementation plan had not been approved by the Joint Committee on Health and Welfare by submission of the Executive Budget the Office of Mental Health and Office for Addictive Disorders budgets were presented as separate agencies





# Office of Mental Health



# Office of Mental Health

Office of Mental Health Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$174,211,626	\$87,111,388	\$183,771,189	\$96,659,801	111.0%
Interagency Transfers	\$128,755,987	\$200,660,119	\$86,536,542	(\$114,123,577)	-56.9%
Fees and Self-Gen Rev	\$5,186,964	\$4,229,891	\$4,229,891	\$0	0.0%
Statutory Dedications	\$140,000	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$18,052,710	\$23,565,755	\$10,322,394	(\$13,243,361)	-56.2%
<b>TOTAL</b>	<b>\$326,347,287</b>	<b>\$315,567,153</b>	<b>\$284,860,016</b>	<b>(\$30,707,137)</b>	<b>-9.7%</b>
T.O. (Positions)	3,126	2,960	2,454	(506)	-17.1%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Mental Health.



## FY 10-11 Office of Mental Health Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 136,936,562	\$ 129,563,145	\$ 113,520,321	\$ (16,042,824)	-12.4%
Other Compensation	\$ 16,106,023	\$ 13,691,064	\$ 5,037,195	\$ (8,653,869)	-63.2%
Related Benefits	\$ 47,351,966	\$ 48,284,321	\$ 35,738,150	\$ (12,546,171)	-26.0%
Travel	\$ 700,427	\$ 1,924,075	\$ 825,354	\$ (1,098,721)	-57.1%
Operating Services	\$ 16,338,493	\$ 14,930,029	\$ 13,070,780	\$ (1,859,249)	-12.5%
Supplies	\$ 19,307,158	\$ 19,323,892	\$ 14,247,275	\$ (5,076,617)	-26.3%
Prof Svcs	\$ 14,245,650	\$ 16,931,736	\$ 10,945,254	\$ (5,986,482)	-35.4%
Other Charges	\$ 73,532,286	\$ 67,512,692	\$ 90,413,651	\$ 22,900,959	33.9%
Acq/Major Repairs	\$ 1,828,722	\$ 531,514	\$ 1,062,036	\$ 530,522	99.8%
Unalloted	\$ -	\$ 2,874,685	\$ -	\$ (2,874,685)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 326,347,287</b>	<b>\$ 315,567,153</b>	<b>\$ 284,860,016</b>	<b>\$ (30,707,137)</b>	<b>-9.7%</b>



# Significant Changes to Hospitals

- Greenwell Springs Hospitals
  - 18 Acute beds eliminated (48 remain)
- East Louisiana State Hospital
  - 118 Civil Intermediate-Care beds eliminated
  - 82 Civil beds with forensic involvement eliminated
  - 82 Secure Forensic Facility beds added
  - 198 positions eliminated July 2010 (77 vacant)
  - 141 positions eliminated January 2011 (mid-year reductions)



# Significant Changes to Hospitals

- Central Louisiana State Hospital
  - 56 Civil beds with forensic involvement eliminated
  - 53 Secure Forensic Facility beds added
  - 107 positions eliminated (84 filled, 23 vacant)
- Southeast Louisiana Hospital
  - 17 Acute beds eliminated (32 remain)
  - 105 positions eliminated (28 filled, 77 vacant)
- Statewide
  - 118 Therapeutic Residential Beds added



## Means of Finance Substitutions

- Increased State General Funds by \$69.2 million and decreased Interagency Transfers to replace the Social Services Block Grant funding. Mental Health's State General Funds were transferred to Medical Vendor Payments in FY 09-10.





# Significant Budget Changes

- |                    |   |
|--------------------|---|
| \$16.6 million SGF | Additional funding to enhance community based services as an alternative to provide the most cost effective level of care as a result of reductions to inpatient services due to the loss of DSH dollars in Mental Health Area B. |
| \$4.4 million SGF  | Additional funding to enhance community based services which will be used to convert 138 civil hospital beds serving forensic patients to 135 secure forensic facility beds.  |
| \$4.4 million      | Additional funding for the state employee retirement rate adjustment \$2.5M SGF; \$1.9M IAT.  |
| \$3.1 million      | Additional funding for risk management premiums \$1.5M SGF; \$1.6M IAT.   |



# Significant Budget Changes

- |                   |  |
|-------------------|--|
| \$6 million SGF   | Additional funding for Assertive Community Teams and Forensic Assertive Community Teams, intensive care management, and medical management services integrated with primary care in the regions and districts. |
| \$2.9 million SGF | Additional funding to enhance community based services which will be used for 118 new therapeutic residential beds to be located throughout the state.   |
| \$1 million SGF   | Additional funding for Children's Outpatient Service Access.   |
| \$570,350         | Additional funding for acquisitions and major repairs<br>\$438,514 SGF; \$131,836 FED.   |
| (\$14.8 million)  | Reduces funding and eliminates 430 positions (\$4.4M) SGF; (\$13.3M) IAT; (\$130,236) FED.   |



# Significant Budget Changes

- (\$14.6 million) IAT** Decrease in funding due to the loss of DSH dollars as a result of the new federal DSH audit rule in Mental Health Area B.
- (\$13.6 million) IAT** Decrease in funding due to the loss of DSH dollars as a result of the new federal DSH audit rule
- (\$11.3 million) FED** Non-recur funding from the Hurricane Gustav Regular Services Program Grant.
- (\$5.4 million) IAT** Decrease in funding due to the loss of DSH dollars as a result of the new federal DSH audit rule in Mental Health Area A.
- (\$3.5 million) SGF** Annualization of the FY 09-10 mid-year budget reductions resulted in reductions to social services contracts.
- (\$1.2 million) FED** Reduces funding from the Louisiana Youth Enhanced Services Grant.



# Significant Budget Changes

\$0

Transfers 76 positions to the South Central Human Services Authority as Non T.O. full time equivalent positions. The funding associated with these positions is being moved from the personal services category to the IAT expenditure category.



## Salaries

- Total Personal Services - \$154.3M
  - Salaries \$113.5M
  - Other Compensation \$5.1M
  - Related Benefits \$35.7M
- Total Positions – 2,454
  - Classified 2,367
  - Unclassified 87
- Average Salary \$46,259



# Office for Addictive Disorders





# Office for Addictive Disorders

Office for Addictive Disorders Budget Comparison					
Means of Finance	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund	\$45,501,910	\$30,061,270	\$37,820,541	\$7,759,271	25.8%
Interagency Transfers	\$11,608,588	\$16,246,661	\$6,663,795	(\$9,582,866)	-59.0%
Fees and Self-Gen Rev	\$518,474	\$598,132	\$595,261	(\$2,871)	-0.5%
Statutory Dedications	\$6,730,644	\$6,090,013	\$5,548,180	(\$541,833)	-8.9%
IEB	\$152,833	\$531,167	\$0	(\$531,167)	-100.0%
Federal Funds	\$35,070,642	\$47,470,745	\$35,923,580	(\$11,547,165)	-24.3%
<b>TOTAL</b>	<b>\$99,583,091</b>	<b>\$100,997,988</b>	<b>\$86,551,357</b>	<b>(\$14,446,631)</b>	<b>-14.3%</b>
T.O. (Positions)	440	419	211	(208)	-49.6%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office for Addictive Disorders.



## FY 10-11 Office for Addictive Disorders Executive Budget by Expenditure

Expenditures	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget as of 12/1/09	FY 10-11 Executive Budget	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Salaries	\$ 19,254,330	\$ 19,198,668	\$ 14,535,346	\$ (4,663,322)	-24.3%
Other Compensation	\$ 5,062,678	\$ 5,307,875	\$ 3,755,171	\$ (1,552,704)	-29.3%
Related Benefits	\$ 7,063,720	\$ 7,063,105	\$ 6,098,243	\$ (964,862)	-13.7%
Travel	\$ 546,335	\$ 736,100	\$ 468,000	\$ (268,100)	-36.4%
Operating Services	\$ 1,958,755	\$ 1,873,594	\$ 2,042,427	\$ 168,833	9.0%
Supplies	\$ 1,738,013	\$ 1,407,845	\$ 1,607,845	\$ 200,000	14.2%
Prof Svcs	\$ 1,208,263	\$ 1,419,488	\$ 1,211,298	\$ (208,190)	-14.7%
Other Charges	\$ 61,528,342	\$ 63,805,214	\$ 56,766,227	\$ (7,038,987)	-11.0%
Acq/Major Repairs	\$ 1,222,655	\$ -	\$ 66,800	\$ 66,800	100.0%
Unalloted	\$ -	\$ 186,099	\$ -	\$ (186,099)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 99,583,091</b>	<b>\$ 100,997,988</b>	<b>\$ 86,551,357</b>	<b>\$ (14,446,631)</b>	<b>-14.3%</b>



## Significant Changes

- 6 Treatment Facilities Being Privatized
  - Springs of Recovery Adolescent Program
    - Located in Greenwell Springs, LA
    - 42 beds available
    - 42 employees eliminated
    - Cost to operate \$3.2M
  - Joseph R. Briscoe Treatment Center
    - Located in Lake Charles, LA
    - 34 beds available
    - 29 employees eliminated
    - Cost to operate \$2.2M
  - Red River Treatment Center
    - Located in Alexandria, LA
    - 43 beds available
    - 30 employees eliminated
    - Cost to operate \$2.5M



## Significant Changes Continued

- Red River Co-Occurring Treatment Facility
  - Located in Alexandria, LA
  - 20 beds available
  - 14 employees eliminated
  - Cost to operate \$1.8M
- Pines Treatment Center
  - Located in Shreveport, LA
  - 38 beds available
  - 39 employees eliminated
  - Cost to operate \$3.1M
- Southern Oaks Addiction and Recovery Treatment Center
  - Located in West Monroe, LA
  - 31 beds available
  - 25 employees eliminated
  - Cost to operate \$2.5M



# Significant Budget Changes

- |                     |   |
|---------------------|---|
| \$2.4 million SGF   | Additional funding to continue activities related to the Access to Recovery Grant 2 (ATR2).   |
| \$677,109           | Additional funding for state employees retirement rate adjustment \$223,580 SGF; \$2,704 IAT; \$2,704 SGR; \$2,682 SD; \$445,439 FED.   |
| (\$6.2 million) FED | Non-recur funding for the Access to Recovery Grant 2.   |
| (\$4.6 million) FED | Reduces excess federal budget authority.  |
| (\$2.5 million) SGF | Savings from the privatization of 6 state-run treatment facilities and the elimination of 173 positions.                                |
| (\$1.4 million)     | Decreases funding for salaries and eliminates 7 positions (\$421,629) SGR; (\$3,912) IAT; (\$3,912) SGR; (\$4,502) SD; (\$924,936) FED. |



# Significant Budget Changes

(\$2 million)

Annualization of the FY 09-10 mid-year budget reductions which resulted in a cap on administrative costs for the Access to Recovery program, elimination of low performing contractors, and reduction of contracts with FPHSA in the outpatient and residential services activities (\$1.3M) SGF; (\$779,660) FED.

\$0

Transfers 28 positions to the South Central Human Services Authority as Non T.O. full time equivalent positions. The funding associated with these positions is being moved from the personal services category to the IAT expenditure category.





## Salaries

- Total Personal Services - \$24.4M
  - Salaries \$14.5M
  - Other Compensation \$3.8M
  - Related Benefits \$6.1M
- Total Positions – 211
  - Classified 206
  - Unclassified 5
- Average Salary \$68,888



## List of Department of Health and Hospitals Agency Directors

AGENCY	Agency Head	Phone
Jefferson Parish Human Services Authority	Michael Teague	504-838-5215
Florida Parishes Human Services Authority	Melanie Watkins	985-748-2220
Capital Area Human Services District	Jan Kasofsky	225-922-2700
Developmental Disabilities Council	Sandee Winchell	225-342-6804
Metropolitan Human Services District	Calvin Johnson	504-568-3130
Medical Vendor Administration/Payments	Don Gregory	225-342-3891
Office of the Secretary	Alan Levine/Jerry Phillips	225-342-9503
South Central Louisiana Human Services Authority	Lisa Schilling	985-858-2932
Office of Aging and Adult Services	Hugh Eley	225-219-0223
Louisiana Emergency Response Network	Pamela Shaver	225-756-3440
Office of Public Health	Clayton Williams	225-342-6188
Office of Mental Health	Jennifer Kopke	225-342-1868
Office for Citizens with Developmental Disabilities	Kathy Kliebert	225-342-0095
Office of Addictive Disorders	Rochelle Dunham	225-342-8916